

Program 160 – Parking Facilities

2005-07 Business Plan

EXECUTIVE SUMMARY

Activity Description

The mission of this business line is to provide tenants and their employees and the visiting public more than 7,000 parking spaces at the State Capitol and at other GA owned facilities located around the state. Parking is provided on a monthly, hourly or and special permit basis. At some locations, parking is included in lease agreements. Parking facilities support the Office and Seat of Government (SOG) business lines.

The Division of Facilities Planning and Management (DFPM) is responsible for the overall management of the physical and financial performance of this business. The division activities include facility planning and policy, asset management and capital program management. This division was created in August 2004 by realigning resources from two other divisions.

The Division of Capital Facilities (DCF) and Division of State Services (DSS) are responsible for maintenance and operations activities. They deliver day-to-day services to the building tenants and run the facilities. Facilities within Thurston County are operated by DCF and facilities in the remaining 5 counties are operated by DSS.

Parking has a biennial budget of \$591,000 and 2.2 FTEs. (This budget total represents DCF costs for parking office administration, maintenance and operation activities.)

Retrospective

For many years the parking fees at the Capitol Campus have not fully funded the true cost of doing business. Parking services have been subsidized by Office rents. Until the 2003-05 biennium, the maintenance and operation costs for the parking business line have historically been funded by tenant rents from Fund 422. Through realigning costs with the appropriate line of business it has been determined that the cost to fund maintenance and operations of parking facilities is more like \$984,000 not the \$591,000 currently being funded by parking fees. Also, prior to the 2001-03 biennium, capital cost have been funded from GO obligation bonds. This has understated the true cost of Parking, overstated the cost of office facilities and creates a demand for limited GO Bond capacity from an enterprise activity. A policy at issue is employer subsidization of employee parking. This is an issue outside of the authority of GA.

On-going budget cuts have reduced Parking maintenance. Improved maintenance and services are needed to ensure good facility stewardship and to meet parkers' service needs. Parkers have expressed concern for their personal safety and unauthorized parkers. Improvements to security and parking enforcement are needed.

Prospective

The future direction for the Parking business line is to move to a fully-costed user fee, improved services with focus on security and stewardship and better business management. The following initiatives are required:

1. Establish business practices that ensure a positive financial position. Understand the cost of doing business, more effectively project business requirements and establish effective financial performance measures. Begin in FY 05 and continue through plan period.
2. Reduce subsidization of Parking by Office rents- Shift current Parking costs from the Office Business by reducing rent and increasing SOG fees. Ensure all future Parking costs are funded by Parking fees. Parkers get what they pay for and pay for what they get. An issue yet to be resolved outside of GA is state agencies subsidizing parking for their employees in a consistent way. Direction will be sought from the Governor's Office. Begin in FY 05 and continue through plan period.
3. Transition to a true fee-for-service parking fee – Ensure parking fees cover all costs, including maintenance and operations, utilities, capital renewal and improvements and debt. Maintain and update the Best Value goal for GA parking fees, current goal 15% less than the market rate. Begin in FY 05 and continue through plan period.
4. Improve the quality of facilities and service levels – Establish quality and service level standards that are benchmarked to the industry, required to protect the state's investment in the asset and to ensure the needs of the parkers are met. Improve communications with parkers to ensure their needs and expectations are met. Begin in 2005-07 and achieve standard by 2013.

	Biennium		
	2005-07	2007-09	2009-11
Goal:	Service & Stewardship	Service & Stewardship	
Objective:	Monitor and implement parking rates that will fully fund parking and that average 15% below market rates. (On-going objective)	Develop a uniform parking policy for all parking assets owned or leased by the State of Washington.	
Strategies:	<ol style="list-style-type: none"> 1. Document services levels, utilization rates and cost of doing business 2. Benchmark GA services/costs to private industry 3. Communicate with and be responsive to parkers needs 4. Maintain a fully-costed parking fee each biennium beginning in 2005-07. 		
Performance Measures:	Percent parking revenues covering cost of delivering services Percent parking rates that are 15% below market rates	Uniform parking policy adopted	

Goal:	Stewardship	Stewardship	Stewardship
Objective:	Reduce the security vulnerability and risks at GA owned parking facilities	Reduce the security vulnerability and risks at GA owned parking facilities	Reduce the security vulnerability and risks at GA owned parking facilities
Strategies:	<ol style="list-style-type: none"> 1. Develop and implement an enforcement plan for parking facilities. 2. Communicate and seek guidance from parkers on security needs. 3. Update and implement the 2002 State Capitol Security Plan for parking facilities. 4. Implement 20% of recommended security measures 	<ol style="list-style-type: none"> 1. Communicate and seek guidance from parkers on security needs. 2. Update and implement the 2002 State Capitol Security Plan for parking facilities. 3. Implement 50% of recommended security measures. 	<ol style="list-style-type: none"> 1. Communicate and seek guidance from parkers on security needs. 2. Update and implement the 2002 State Capitol Security Plan for parking facilities. 3. Implement 75% of recommended security measures. 4. Implement 100% of recommended security measures by 2011-13
Performance Measures:	Security risk rating of GA owned parking facilities % of recommended security measures implemented	Security risk rating of GA owned parking facilities % of recommended security measures implemented	Security risk rating of GA owned parking facilities % of recommended security measures implemented

	Biennium		
	2005-07	2007-09	2009-11
Goal:	Stewardship		
Objective:	Adopt 'green' building practices and LEED silver level of activity on new construction and large remodels.	Adopt 'green' building practices and LEED silver level of activity on new construction and large remodels.	Adopt 'green' building practices and LEED silver level of activity on new construction and large remodels.
Strategies:	<ol style="list-style-type: none"> 1. Develop prioritized list of opportunities for future capital projects that can adopt LEED Silver design standards. 2. Develop prioritized list of system motors for upgrading to energy efficient models. 3. Install energy monitoring systems in 25% of the parking facilities. 4. Adopt sustainability practices in parking administration office by 7/1/05. 	<ol style="list-style-type: none"> 1. Update prioritized list of opportunities for future capital projects that can adopt LEED Silver design standards. 2. Update prioritized list of system motors for upgrading to energy efficient models. 3. Install energy monitoring systems in 65% of the parking facilities. 	<ol style="list-style-type: none"> 1. Install energy monitoring systems in 100% of the parking facilities.
Performance Measures:	% of energy monitoring system upgraded at parking facilities % of parking facilities that meet LEED Silver standards	% of energy monitoring system upgraded at parking facilities % of parking facilities that meet LEED Silver standards	% of energy monitoring system upgraded at parking facilities % of parking facilities that meet LEED Silver standards